

MISSISSIPPI COAST COLISEUM COMMISSION PO Box 4676 Biloxi MS 39565

William F Holmes

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,893,681	2,538,003	2,530,500		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,893,681</b>	<b>2,538,003</b>	<b>2,530,500</b>	<b>( 7,503)</b>	<b>( 0.29%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	1,952	6,000	6,000		
b. Travel & Subsistence (Out-of-State)	12,262	36,500	36,500		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>14,214</b>	<b>42,500</b>	<b>42,500</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,046,949	1,648,720	1,481,720	( 167,000)	( 10.12%)
c. Public Information	32,012	125,060	125,060		
d. Rents		10,000		( 10,000)	( 100.00%)
e. Repairs & Service	213,528	177,000	253,000	76,000	42.93%
f. Fees, Professional & Other Services	83,734	77,500	104,500	27,000	34.83%
g. Other Contractual Services	447,837	707,500	722,500	15,000	2.12%
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>1,824,060</b>	<b>2,745,780</b>	<b>2,686,780</b>	<b>( 59,000)</b>	<b>( 2.14%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	31,500	46,000	49,000	3,000	6.52%
c. Equipment, Repair Parts, Supplies & Accessories	11,036	14,000	14,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	178,652	237,000	258,500	21,500	9.07%
<b>Total Commodities</b>	<b>221,188</b>	<b>297,000</b>	<b>321,500</b>	<b>24,500</b>	<b>8.24%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>931,500</b>	<b>280,000</b>	<b>1,215,000</b>	<b>935,000</b>	<b>333.92%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	20,836	5,000	11,500	6,500	130.00%
d. IS Equipment (Data Processing & Telecommunications)			85,000	85,000	
e. Equipment - Lease Purchase					
f. Other Equipment	42,377	107,290	491,700	384,410	358.29%
<b>Total Equipment (Schedule D-2)</b>	<b>63,213</b>	<b>112,290</b>	<b>588,200</b>	<b>475,910</b>	<b>423.82%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>4,947,856</b>	<b>6,015,573</b>	<b>7,384,480</b>	<b>1,368,907</b>	<b>22.75%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Operational Revenues	4,745,290	5,515,573	6,884,480	1,368,907	24.81%
Investment Revenues	202,566	500,000	500,000		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>4,947,856</b>	<b>6,015,573</b>	<b>7,384,480</b>	<b>1,368,907</b>	<b>22.75%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	36	52	52	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Mitchell Salloum Jr  
Official of Board or Commission

Budget Officer: Marisa Jones / mjones@mscoastcoliseum.com

Phone Number: 228-594-3720

Submitted by: William F Holmes  
Name

Title: Executive Director

Date: July 19, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	1,893,681	100.00%		2,538,003	100.00%		2,530,500	100.00%	
11. Investment Revenues									
12.									
13.									
<b>Total Salaries</b>	<b>1,893,681</b>		<b>38.27%</b>	<b>2,538,003</b>		<b>42.19%</b>	<b>2,530,500</b>		<b>34.26%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	14,214	100.00%		42,500	100.00%		42,500	100.00%	
11. Investment Revenues									
12.									
13.									
<b>Total Travel</b>	<b>14,214</b>		<b>0.28%</b>	<b>42,500</b>		<b>0.70%</b>	<b>42,500</b>		<b>0.57%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	1,824,060	100.00%		2,745,780	100.00%		2,686,780	100.00%	
11. Investment Revenues									
12.									
13.									
<b>Total Contractual</b>	<b>1,824,060</b>		<b>36.86%</b>	<b>2,745,780</b>		<b>45.64%</b>	<b>2,686,780</b>		<b>36.38%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	221,188	100.00%		47,000	15.82%		321,500	100.00%	
11. Investment Revenues				250,000	84.17%				
12.									
13.									
<b>Total Commodities</b>	<b>221,188</b>		<b>4.47%</b>	<b>297,000</b>		<b>4.93%</b>	<b>321,500</b>		<b>4.35%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	728,934	78.25%					715,000	58.84%	
11. Investment Revenues	202,566	21.74%		280,000	100.00%		500,000	41.15%	
12.									
13.									
<b>Total Other Than Equipment</b>	<b>931,500</b>		<b>18.82%</b>	<b>280,000</b>		<b>4.65%</b>	<b>1,215,000</b>		<b>16.45%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	63,213	100.00%		112,290	100.00%		588,200	100.00%	
11. Investment Revenues									
12.									
13.									
<b>Total Equipment</b>	<b>63,213</b>		<b>1.27%</b>	<b>112,290</b>		<b>1.86%</b>	<b>588,200</b>		<b>7.96%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues									
11. Investment Revenues									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues									
11. Investment Revenues									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues									
11. Investment Revenues									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	4,745,290	95.90%		5,485,573	91.18%		6,884,480	93.22%	
11. Investment Revenues	202,566	4.09%		530,000	8.81%		500,000	6.77%	
12.									
13.									
<b>TOTAL</b>	<b>4,947,856</b>		<b>100.00%</b>	<b>6,015,573</b>		<b>100.00%</b>	<b>7,384,480</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Operational Revenues (1)	Hancock Bank	4,745,290	5,515,573	6,884,480
Investment Revenues (2)	Bancorp South	202,566	500,000	500,000
<b>Section B TOTAL</b>		<b>4,947,856</b>	<b>6,015,573</b>	<b>7,384,480</b>

<b>Section S + A + B TOTAL</b>		<b>4,947,856</b>	<b>6,015,573</b>	<b>7,384,480</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Operating Checking	1	Hancock Bank	706,926	500,000	500,000
Petty Cash	2	Hancock Bank	800	800	800
Perpetual Investment	3	Bancorp South	7,000,000	7,000,000	7,000,000
Operating Investment	4	Bancorp South	2,526,588	2,000,000	2,000,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

**OTHER SPECIAL FUNDS**

Operational Funds- Hancock Bank

Operating Funds from Operational Revenues are used for the operations of the facility.

Investment Funds-Bancorp South

Interest earned from Investment Funds is used to supplement the operational revenues of the facility

**TREASURY FUND/BANK**

Interest on the Perpetual Trust Account is used to supplement the Operational Revenues of the Facility. The perpetual trust always maintains a balance of \$7 million dollars which are restricted funds and may not be used for any other purpose.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,893,681	1,893,681
Travel				14,214	14,214
Contractual Services				1,824,060	1,824,060
Commodities				221,188	221,188
Other Than Equipment				931,500	931,500
Equipment				63,213	63,213
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,947,856</b>	<b>4,947,856</b>
No. of Positions (FTE)				36.00	36.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,538,003	2,538,003
Travel				42,500	42,500
Contractual Services				2,745,780	2,745,780
Commodities				297,000	297,000
Other Than Equipment				280,000	280,000
Equipment				112,290	112,290
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,015,573</b>	<b>6,015,573</b>
No. of Positions (FTE)				52.00	52.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			( 7,503)	( 7,503)
Travel				
Contractual Services			( 59,000)	( 59,000)
Commodities			24,500	24,500
Other Than Equipment			935,000	935,000
Equipment			475,910	475,910
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,368,907</b>	<b>1,368,907</b>
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,530,500	2,530,500
Travel			42,500	42,500
Contractual Services			2,686,780	2,686,780
Commodities			321,500	321,500
Other Than Equipment			1,215,000	1,215,000
Equipment			588,200	588,200
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>7,384,480</b>	<b>7,384,480</b>
No. of Positions (FTE)			52.00	52.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MISSISSIPPI COAST COLISEUM COMMISSION  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COLISEUM OPERATIONS				7,384,480	7,384,480
SUMMARY OF ALL PROGRAMS				7,384,480	7,384,480

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,893,681	1,893,681
Travel				14,214	14,214
Contractual Services				1,824,060	1,824,060
Commodities				221,188	221,188
Other Than Equipment				931,500	931,500
Equipment				63,213	63,213
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,947,856</b>	<b>4,947,856</b>
No. of Positions (FTE)				36.00	36.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,538,003	2,538,003
Travel				42,500	42,500
Contractual Services				2,745,780	2,745,780
Commodities				297,000	297,000
Other Than Equipment				280,000	280,000
Equipment				112,290	112,290
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,015,573</b>	<b>6,015,573</b>
No. of Positions (FTE)				52.00	52.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				( 7,503)	( 7,503)
Travel					
Contractual Services				( 59,000)	( 59,000)
Commodities				24,500	24,500
Other Than Equipment				935,000	935,000
Equipment				475,910	475,910
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,368,907</b>	<b>1,368,907</b>
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,530,500	2,530,500
Travel				42,500	42,500
Contractual Services				2,686,780	2,686,780
Commodities				321,500	321,500
Other Than Equipment				1,215,000	1,215,000
Equipment				588,200	588,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,384,480</b>	<b>7,384,480</b>
No. of Positions (FTE)				52.00	52.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Expansion Of Activities	Total Funding Change	FY 2014 Total Request		
<b>SALARIES</b>	<b>2,538,003</b>			( 7,503)	( 7,503)	<b>2,530,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,538,003			( 7,503)	( 7,503)	2,530,500		
<b>TRAVEL</b>	<b>42,500</b>					<b>42,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,500					42,500		
<b>CONTRACTUAL</b>	<b>2,745,780</b>			( 59,000)	( 59,000)	<b>2,686,780</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,745,780			( 59,000)	( 59,000)	2,686,780		
<b>COMMODITIES</b>	<b>297,000</b>			<b>24,500</b>	<b>24,500</b>	<b>321,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	297,000			24,500	24,500	321,500		
<b>CAPITAL-OTE</b>	<b>280,000</b>			<b>935,000</b>	<b>935,000</b>	<b>1,215,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	280,000			935,000	935,000	1,215,000		
<b>EQUIPMENT</b>	<b>112,290</b>			<b>475,910</b>	<b>475,910</b>	<b>588,200</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	112,290			475,910	475,910	588,200		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,015,573</b>			<b>1,368,907</b>	<b>1,368,907</b>	<b>7,384,480</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,015,573			1,368,907	1,368,907	7,384,480		
<b>TOTAL</b>	<b>6,015,573</b>			<b>1,368,907</b>	<b>1,368,907</b>	<b>7,384,480</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	52.00					52.00		
<b>TOTAL FTE</b>	<b>52.00</b>					<b>52.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Operation and maintenance of the existing Mississippi Coast Coliseum and Convention Center and the new Convention Center Expansion.

**II. Program Objective:**

To increase the use of the facility, maximize revenues to the facility and enhance the impact in the local area and the State of Mississippi.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(D) Expansion of Activities:**

Operation and maintenance of existing Coliseum and Convention Center. Capital other than equipment is for land acquisition and equipment is for replacing legacy equipment.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Event Days	435.00	450.00	475.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Coliseum Rental Income	351,020.00	375,000.00	400,000.00
2 Convention Center Rental Income	509,597.00	600,000.00	650,000.00
3 Food Service Commissions	773,508.00	800,000.00	825,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Hotel Rooms Generated	25,835.00	28,000.00	30,000.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MISSISSIPPI COAST COLISEUM COMMISSION

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) COLISEUM OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,015,573		6,015,573	
<b>TOTAL</b>	<b>6,015,573</b>		<b>6,015,573</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,015,573		6,015,573	
<b>TOTAL</b>	<b>6,015,573</b>		<b>6,015,573</b>	

### NEW BOARD/COMMISSION MEMBERS

MISSISSIPPI COAST COLISEUM COMMISSION

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each Board Member is paid \$40.00 per each meeting they attend.

B. Estimated number of meetings FY2013

24

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Mitchell Salloum Jr</u>	<u>Gulfport, MS</u>	<u>Supervisors</u>	<u>4/30/2012</u>	<u>4 Years</u>
2.	<u>Cathye Ross Amos</u>	<u>Ocean Springs, MS</u>	<u>Governor</u>	<u>4/30/2008</u>	<u>4 Years</u>
3.	<u>Mark D Mavar</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2009</u>	<u>4 Years</u>
4.	<u>Walter Blessey IV</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2010</u>	<u>4 Years</u>
5.	<u>William H Mitchell</u>	<u>Long Beach, MS</u>	<u>Mayors</u>	<u>4/30/2008</u>	<u>4 Years</u>
6.	<u>Bobby Eleuterius</u>	<u>D'Iberville, MS</u>	<u>Supervisors</u>	<u>7/1/2008</u>	<u>4 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	3,268	8,000	8,000
61210 Electricity	801,875	1,250,000	1,100,000
61230 Water & Sewage	37,013	75,000	75,000
Cable	1,039	720	720
Contractual Services	119,777	100,000	150,000
Gas	61,173	190,000	120,000
Telephone, Local	22,323	22,000	25,000
Telephone, Long Distance	481	3,000	3,000
<b>TOTAL (B)</b>	<b>1,046,949</b>	<b>1,648,720</b>	<b>1,481,720</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	32,012	125,060	125,060
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>32,012</b>	<b>125,060</b>	<b>125,060</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment		10,000	
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>		<b>10,000</b>	
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	78,736	60,000	85,000
61530 Machinery & Field Equipment	73,383	60,000	100,000
61540 Motor Vehicles	86	3,000	3,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
Maintenance Contracts	61,323	54,000	65,000
<b>TOTAL (E)</b>	<b>213,528</b>	<b>177,000</b>	<b>253,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)	21,900	25,000	27,000
6163X Legal (61630-61636)	58,054	40,000	65,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	3,780	12,500	12,500
<b>TOTAL (F)</b>	<b>83,734</b>	<b>77,500</b>	<b>104,500</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	395,917	650,000	650,000
61715 Insurance Computer Equipment			
61720 Membership Dues	12,223	10,000	10,000
61721 Subscriptions			
Kitchen Repair	17,886	10,000	25,000
Uniform Cleaning	11,043	12,500	12,500
Garbage Service	10,768	25,000	25,000
<b>TOTAL (G)</b>	<b>447,837</b>	<b>707,500</b>	<b>722,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,824,060</b>	<b>2,745,780</b>	<b>2,686,780</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,824,060	2,745,780	2,686,780
<b>TOTAL FUNDS</b>	<b>1,824,060</b>	<b>2,745,780</b>	<b>2,686,780</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI COAST COLISEUM COMMISSION  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	16,847	30,000	30,000
62140 Paper Supplies		1,000	1,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Money Managers Fees	14,653	15,000	18,000
<b>Total (B)</b>	<b>31,500</b>	<b>46,000</b>	<b>49,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	9,602	12,000	12,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	1,434	2,000	2,000
<b>Total (C)</b>	<b>11,036</b>	<b>14,000</b>	<b>14,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	57,518	70,000	70,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Engineering Supplies	37,039	50,000	50,000
Building Supplies	10,683	40,000	40,000
Stage Supplies	6,850	10,000	15,000
Small Tools	1,176	1,000	2,500
Small Plants		1,500	1,500
Landscape Services	44,549	52,000	52,000
Sweeping		2,500	2,500
Hockey Supplies	20,837	10,000	25,000
<b>Total (E)</b>	<b>178,652</b>	<b>237,000</b>	<b>258,500</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>221,188</b>	<b>297,000</b>	<b>321,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	221,188	297,000	321,500
<b>TOTAL FUNDS</b>	<b>221,188</b>	<b>297,000</b>	<b>321,500</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
Land development/acquisition	431,500		1,000,000
<b>TOTAL (A)</b>	<b>431,500</b>		<b>1,000,000</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
Overhaul Chillers		250,000	
AHU Replacement - Convention Center	500,000		
Wood and Metal Door Replacement		30,000	
Arena AHU Coils			215,000
<b>TOTAL (B)</b>	<b>500,000</b>	<b>280,000</b>	<b>215,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>931,500</b>	<b>280,000</b>	<b>1,215,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	931,500	280,000	1,215,000
<b>TOTAL FUNDS</b>	<b>931,500</b>	<b>280,000</b>	<b>1,215,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
ATM					1	3,500	3,500
Computer ( Admin)		20,836		5,000	6	1,000	6,000
Wireless Credit Card Machines					4	500	2,000
<b>TOTAL (C)</b>		<b>20,836</b>		<b>5,000</b>			<b>11,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
Phone switch					1	85,000	85,000
<b>TOTAL (D)</b>							<b>85,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		10,750					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Stage Curtains & Hardware				10,000			
Stage Accessories				10,000			
Pan/Tilt Camera				2,000			
Daktronics Upgrade				18,623			
Other Janitorial Equipment							
Trash Cans, Covers, Carts				12,500			
8 Foot Tables (30" wide)							
8 Foot Tables (18" Wide)				16,270			
Cocktail Tables							
Wood and Metal Door Replacement							
Engineering Supplies (Additional Power)				10,000	1	12,700	12,700
Cushman Cart							
Engineering Tools							
Carts				3,731			
Aluminum Stage Ramps							
Barricades							
Motorola Radios							
Cable Ramps				10,000			
Easels		1,627		1,680			
Mule					1	8,000	8,000
Six Step Adjustable Stair				12,486			
Electric Pallet Jack							

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Billy Goat Street Sweeper							
Handicap Ramp/Elevator							
Riding Scrubber							
Playback Recorder							
Video Monitors							
100' Power Cord Extension							
Safety Cables - Arena		30,000					
Televisions							
Ash Trays							
Lighting control console					1	6,000	6,000
Dimmer System					1	50,000	50,000
Arena Catwalk					1	400,000	400,000
Elevator oil cooler replacement					1	15,000	15,000
XXX NEW							
<b>TOTAL (F)</b>		<b>42,377</b>		<b>107,290</b>			<b>491,700</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>63,213</b>		<b>112,290</b>			<b>588,200</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		63,213		112,290			588,200
<b>TOTAL FUNDS</b>		<b>63,213</b>		<b>112,290</b>			<b>588,200</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>3</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COAST COLISEUM COMMISSION  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	6						
<b>Total (A)</b>	<b>6</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2014 BUDGET REQUEST**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

The mission of the Mississippi Coast Coliseum Commission is to increase the use of the Coliseum and Convention Center which will contribute to the economic impact and quality of life in our region and state. We are a self-supporting political subdivision of the State of Mississippi and therefore our expenses rarely exceed our revenues in each fiscal year.

Fiscal Year 2014 represents the fourth full year of operations for the expanded Convention Center facility. We now have convention facilities of approximately 400,000 square feet. We are working diligently to bring in a Convention Center Hotel which has the potential to significantly increase our revenues in FY 15 and beyond.

Overall, our expense request has decreased \$24,500 however our capital expenditures have increased significantly. We have allocated over \$365,000 to replace deteriorating equipment and machinery, \$400,000 to replace the Arena catwalk system (which could be removed and reused), and \$1,000,000 to purchase and develop land for Coliseum use.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

MISSISSIPPI COAST COLISEUM COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
B Holmes, M McDonnell, G Blaiz	Phoenix, AZ	IAAM Conference	4,920	Operations
P Quave	St Louis, MO	ASAE conference	1,862	Operations
M McDonnell	Nashville, TN	IEBA Conference	1,031	Operations
S Simon/PQuave	Washington DC	Sales Blitz	2,499	Operations
B Holmes	Las Vegas, NV	IAFE Conference	1,533	Operations
P Quave	Las Vegas, NV	AIEE Conference	417	Operations
<b>Total Out of State Travel Cost</b>			<b>\$12,262</b>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
OUTSIDE AUDITOR / ANNUAL AUDIT/SUPPORT		21,900	25,000	27,000	Operationa
<i>Comp. Rate: 150</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>21,900</b>	<b>25,000</b>	<b>27,000</b>	
6163X Legal (61630-61636)					
OUTSIDE LEGAL / LEGAL SERVICES		58,054	40,000	65,000	Operationa
<i>Comp. Rate: 150</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>58,054</b>	<b>40,000</b>	<b>65,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
CARD Services Fee / Fees					Operationa
<i>Comp. Rate: 25</i>					
Stegall Notary Service / Sound Analysis					Operationa
<i>Comp. Rate: 150</i>					
Bancorp south / Safe Deposit					Operationa
<i>Comp. Rate: 37</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Misc / Consulting <i>Comp. Rate: 50</i>		3,780	12,500	12,500	Operationa
XXX NEW / License Fees <i>Comp. Rate: 50</i>					Operations
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>3,780</u></u>	<u><u>12,500</u></u>	<u><u>12,500</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>83,734</b>	<b>77,500</b>	<b>104,500</b>	

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Ford	2009	Taurus	William F Holmes	Administrative	G50766	41,836			
W	Ford	2008	F-150	Operations Dept	General Purpose	G44511	25,811			
W	Ford	2010	Cargo Van	Operations Dept	General Purpose	G54344	22,917			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MISSISSIPPI COAST COLISEUM COMMISSION \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : COLISEUM OPERATIONS			
	Expansion of Activities		
		Salaries	-7,503
		Contractual	-59,000
		Commodities	24,500
		OTE	935,000
		Equipment	475,910
		<b>Total</b>	<b>1,368,907</b>
		Other Special Funds	1,368,907

**CAPITAL LEASES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

**Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object**

MISSISSIPPI COAST COLISEUM COMMISSION

<b>Major Object</b>	<b>FY2013 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2013 FEDERAL FUNDS</b>	<b>AFFECT ON FY2013 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					